

Legislative Branch

DEPARTMENT SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY DIVISION						
Legislature	5,600,000	5,600,000	6,480,000	6,755,000	6,755,000	6,755,000
Legislative Services Office	6,656,900	5,809,600	6,231,400	6,715,800	6,911,000	6,571,600
Legislative Technology	638,800	554,100	614,300	274,000	274,000	0
Performance Evaluations, Office	1,033,300	662,100	1,170,200	951,500	975,900	1,372,200
Capitol Renovation & Restoration	3,250,400	400,100	3,359,900	0	0	0
Total:	17,179,400	13,025,900	17,855,800	14,696,300	14,915,900	14,698,800
BY FUND SOURCE						
General	11,057,900	10,449,300	12,781,500	12,866,300	13,042,300	12,856,900
Dedicated	6,121,500	2,576,600	5,074,300	1,830,000	1,873,600	1,841,900
Total:	17,179,400	13,025,900	17,855,800	14,696,300	14,915,900	14,698,800
Percent Change:		(24.2%)	37.1%	(17.7%)	(16.5%)	(17.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,340,300	0	6,482,500	6,702,100	0
Operating Expenditures	1,228,000	1,146,200	0	1,245,700	1,245,700	0
Capital Outlay	12,000	939,400	0	213,100	213,100	0
Lump Sum	15,939,400	5,600,000	17,855,800	6,755,000	6,755,000	14,698,800
Total:	17,179,400	13,025,900	17,855,800	14,696,300	14,915,900	14,698,800
Full-Time Positions (FTP)	75.00	75.00	76.00	79.00	79.00	76.00